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PROGRAM BUDGET AND NARRATIVE
PROGRAM BUDGET

7

Prosecutor's Early Intervention Program
Middle School

DESCRIPTION	TOTAL BUDGET (A)	ADMINISTRATIVE (B)	PROGRAM (D)	YS FUNDING REQUEST (E)	MATCH (F)	CHECK COLUMN D + E <> A
SALARIES & FRINGES:						
Personnel Salaries	\$ 219,100.00	\$ 71,900.00	\$ 147,200.00	\$ 165,904.00	\$ 53,196.00	OK
Fringe Benefits	\$ 24,097.00	\$ 9,827.00	\$ 14,270.00	\$ 16,993.00	\$ 7,104.00	OK
Total Salaries & Fringes	\$ 243,197.00	\$ 81,727.00	\$ 161,470.00	\$ 182,897.00	\$ 60,300.00	OK
PERSONNEL TRAVEL:						
Client Transportation	\$ -					OK
Field Travel	\$ 7,260.00		\$ 7,260.00	\$ 7,260.00	\$ -	OK
Administrative	\$ -					OK
Conferences/Training	\$ 4,050.00		\$ 4,050.00	\$ 4,050.00	\$ -	OK
Total Personnel Travel	\$ 11,310.00	\$ -	\$ 11,310.00	\$ 11,310.00	\$ -	OK
OPERATING SERVICES:						
Printing	\$ -					OK
Insurance	\$ -					OK
Maintenance - Auto	\$ -					OK
Maintenance - Other	\$ -					OK
Rental - Building	\$ -					OK
Rental - Other	\$ -					OK
Dues & Subscriptions	\$ -					OK
Postage	\$ -					OK
Telephone	\$ -					OK
Utilities	\$ -					OK
Other Operating Services	\$ -					OK
Total Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OPERATING SUPPLIES:						
Office Supplies	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ -	OK
Medical Supplies	\$ -					OK
Food	\$ 3,200.00		\$ 3,200.00	\$ 3,200.00		OK
Automotive Supplies	\$ -					OK
Maintenance Supplies	\$ -					OK
Household Supplies	\$ -					OK
Youth/Offender Personal	\$ -					OK
Other Supplies	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		OK
Total Operating Supplies	\$ 10,200.00	\$ -	\$ 10,200.00	\$ 10,200.00	\$ -	OK
PROFESSIONAL SERVICES:						
Counseling	\$ 27,360.00		\$ 27,360.00	\$ 27,360.00		OK
Accounting & Auditing	\$ -					OK
Medical	\$ -					OK
Consulting	\$ -					OK
Legal	\$ -					OK
Other Professional Services	\$ 28,875.00		\$ 28,875.00	\$ 13,475.00	\$ 15,400.00	OK
Total Professional	\$ 56,235.00	\$ -	\$ 56,235.00	\$ 40,835.00	\$ 15,400.00	OK
ACQUISITIONS:						
Equipment	\$ -					OK
Other	\$ -					OK
Total Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	OK
OTHER EXPENSE						OK
TOTAL BUDGET	\$ 320,942.00	\$ 81,727.00	\$ 239,215.00	\$ 245,242.00	\$ 75,700.00	OK
Program Income	\$ -					OK

COMPLETED BY: Angela D. Crochet
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TOTAL NUMBER SERVED 580
TOTAL NUMBER DAYS/HOURS 1 (N/A)
PER DIEM/RATE 553.3482759

Per Diem / Rate Note:

The \$553 is a unit cost per child to include case management, counseling and other wrap around services provided by the program. See application page 2; #13A.

BUDGET NARRATIVE

Prosecutor's Early Intervention Program

**Sixteenth Judicial District Attorney
Iberia, St. Mary & St. Martin Parishes**

For Year July 01, 2008 - June 30, 2011

The budget presented is for three 12 month periods, understanding that the OYD funds are to be disbursed for a three year period ending June 30, 2011.

The following is a narrative description of the proposed usage of the Office of Youth Development (OYD) funds through its Youth Services Funding.

Salaries & Fringes:

The **Executive Director** is paid through the Family Services Division of the District Attorney's office. A portion of the Directors salary is allocated to the 7th and 8th grade EIP program. The main office is located in New Iberia where the Director controls the overall operations of the program, identify and obtain available service providers, and establish and maintain a collaboration of assisting groups. The Director also provides program services, by aiding in development of Informal Family Service Plans and consulting with school personnel, parents, Case Managers and Service Providers. The Director receives a salary of \$54,000, including related benefits of \$7,873. As the director, 10% of her salary will serve as an Administrative In-Kind Match towards the operation of this program. OYD will fund \$-0-; 16th Judicial DA will match \$6,187.

In Kind Match:
Salaries -\$5,400
Fringe Benefits - \$787

The **Middle School Early Intervention Project Director** shall receive a salary of \$41,200 per year and be a full-time employee; of such, OYD is to fund 67%; or \$27,604 in salaries; \$4,025 in fringe benefits, for a total of \$31,629. The Project Director carries out supervisory responsibilities in accordance with the organization's policies and applicable laws, establishes effective systems and processes to keep the program in compliance. The Project Director aids in the development of the Informal Family Service Plan Agreements, serves as a consultant to school personnel, parents, Case Managers, Counselors/Team Leaders and service providers, supervises all FSD employees, maintains the collaborative with other agencies and systems involved with FSD approves all services referrals with high cost to the program, approves all invoices for services, supervises the Database Operator. The 16th Judicial DA will match 33% of the personnel costs totaling \$15,578.

In Kind Match:
Salaries -\$13,596
Fringe Benefits - \$1,982

The **Service Coordinator** shall receive a salary of \$41,200 and shall be a full-time employee; of such OYD is to fund \$-0-. The Service Coordinator identifies and obtains available service providers, coordinates, and monitors the delivery of available services (particularly the coordination of evidenced based programming including the Strengthening Families Program, SCARE Anger Management, and Parenting Wisely, and PACT. She will monitor contracted services and will also support the retention of students in needed

services when problems arise. The 16th Judicial DA shall match 25% of salaries and benefits as In-Kind.

In Kind Match:
Salaries - \$10,300
Fringe Benefits - \$1,502

As a full time employee, the **Data Clerk** shall receive a salary of \$18,000 per year; of such, OYD is to fund 10%, or \$1800 in salaries; \$262 in related benefits . As part of the performance tracking process, the Clerk will work with and coordinate the collection of child and family data from the Family Service Managers and Counselors, enter such data and run reports as directed by the early intervention Executive Director and Project Director, assist with direct service documentation and perform other general data collection duties. The 16th Judicial DA will match 15% of the Data Clerk to serve as In-Kind.

In Kind Match:
Salaries - \$2,700
Fringe Benefits - \$394

One licensed Counselor shall receive a salary of \$41,200, of which OYD is to fund 50%, or \$20,600; \$3,004 in fringe benefits, which totals \$23,604. An additional counselor shall receive a salary of \$30,300, of which OYD is funding 100%. This counselor maintains a part-time status; therefore fringe benefits are \$2,433. Counselors serve as Team Leaders and consultants to designated Family Service Case Managers. One counselor will have the additional responsibility to counsel children and parents using the Functional Family Therapy model.

The **Financial Officer** will be hired to assist the Fiscal Administrator in relation to the budget administration of the Family Service Division. This position will be paid through other sources within Family Service Division of the District Attorney's office, with OYD funding \$-0-. As In-Kind, 30% of the Officer's salary/benefits will serve as a match. The Financial Officer will assist in the preparation and management of the budget, allocate and disburse funds, process accounts payable and receivables, prepare expenditure reports for grantors and process all other financial reports.

In-Kind Match:
Salaries - \$10,500
Fringe Benefits - \$1,531

Family Service Division Case Managers will be funded through OYD at 80%. The Case Managers will work 10 months per year and 3 to 4 days per week (basically following the school schedule) and, thus, do not have a full-time status. The Case Managers are stationed in middle schools in each parish, maintains regular contact with the principals and school personnel, creating a functioning "partnership". They meet with parents and school staff,

support parents and children in finding information and services, provide direct services, set goals with families and children to resolve problems and monitor Informal Family Service Plans. Three (3) Case Managers receive a salary of \$15,000; Four (4) Case Managers receive a salary of \$15,500. OYD will fund 80% totaling \$85,600 in salaries/ \$7,269 in related benefits. The 16th Judicial DA will match 10% of the Case Managers as In-Kind.

In-Kind Match:
Salaries - \$10,700
Fringe Benefits - \$908

Related Benefits: All full-time employees participate in the LA Parochial Retirement system at 12.75% of salary; and are subject to Medicare 1.45% and workers' compensation .38%. The part-time employees' salaries are subject to FICA, 6.2%, Medicare, 1.45%, and workers' compensation, .84%. Total fringe benefits, for any single employee charged to this grant, shall not exceed the allowed 25%.

Note: The Family Services Division was established within the 16th Judicial District Attorney's in 2001 in order to operate the office's school-based programs. As such, the program is under the supervision of the Executive Director and has the benefit of the services from within the DA's office such as legal, accounting, human resources and other administrative assistance, all at no cost to the FSD FFT Program.

Personnel Travel:

There will be travel between schools as Case Managers and Counselors maintain their cases as well as other destinations. Estimated mileage, for all personnel is 16,500 annually, with a cost of \$.44 per mile, or \$7,260; of such, OYD will fund. Travel/Training is requested using Tier I of the Louisiana State Travel Guide. Lodging and meals totaling \$135.00 per day for 10 employees for 3 days totals \$4,050, of which, is funded by OYD.

Operating Supplies:

Various office supplies are required to operate this program, whereas it is our request for OYD to fund \$4,000. Educational Material is essential in programs with youth, therefore \$3,000 is budgeted for said items. Therapeutic classes often times require food and soft drinks along with other miscellaneous supplies required for the course; \$3,200 is budgeted, of which OYD will fund all supplies and materials for a total of \$10,200.

Professional Services:

One licensed counselors or social workers will be contracted to provide assessment and treatment to youth and families in Iberia, St. Martin, and St. Mary Parishes. The Counselor

will serve as a Team Leader and consultant to designated Family Service Case Managers. The contracted counselor may work 36 weeks, with varied days per week, at a daily rate of \$190, totaling \$27,360 (36 weeks x 4 days x \$190 rate); of such OYD is funding. Various therapeutic and enrichment services are provided as required:

- Psychological Evaluations
- 10 evaluations @ \$200; totaling \$2000; OYD funding \$1000.
- Parenting Wisely Classes
- 3 sessions x \$625; totaling \$1,875; OYD funding \$1,875
- Strengthening Families
- 2 sessions x \$1200; totaling \$2,400; OYD funding \$2,400

- SCARE – Anger Management
- 6 sessions x \$1200; totaling \$7,200; OYD funding \$3,600
- Mentoring Moms & Dads
- 40 sessions x \$10 per hour; totaling \$400; OYD funding \$400
- Tutoring
- 90 sessions x \$20 per hour; totaling \$1800; OYD funding \$1,800
- PACT (Positive Adolescent Choice Training)
- 6 classes x \$900; totaling \$5400; OYD funding \$900
- After-school and Summer Enrichment Programs
- 60 students x \$50; totaling \$3,000; OYD funding \$1,500
- Transportation
- 240 students x \$20 per trip; totaling \$4800; OYD funding \$-0-

In-Kind Match:

Psych. Eval.- \$1,000

SCARE Classes - \$3,600

PACT - \$4,500

Enrichment Programs - \$1,500

Transportation - \$4,800

Financial Stability: The 16th Judicial District Attorney's office has an operational budget in excess of \$9.1 million with net assets at December 31, 2007 of approximately \$5.0 million. The office manages a number of grants with agencies such as the Louisiana Department of Health and Hospitals, Louisiana Commission on Law Enforcement, the U.S. Office on Juvenile Justice, and Louisiana State University. Grant money managed for fiscal 2008 will exceed \$1.5 million.

Administrative Stability: The Family Services Division is part of and is supported by the District Attorney's office. With a staff in excess of 160, the DA can and will continue to provide administration, accounting, legal and human resource support.

La. R.S. 24:514: The 16th Judicial District Attorney's Office, as the Fiscal Agent, does comply with La. R.S. 24:514. An annual audit is performed by a certified public accountant approved by the Louisiana Legislative Auditor.